

DIVISION OF HEALTH SERVICES
HEALTHY START INITIATIVE PROGRAM
JULY 1, 2007 - MAY 31, 2008
BUDGET NO. 473-400513

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4401	FEDERAL GRANTS	(1,004,696.00)	-	(1,004,696.00)
	FEDERAL REVENUE TOTAL	(1,004,696.00)	-	(1,004,696.00)
5102	SALARIES & LABOR	439,812.00	(62,297.00)	377,515.00
	TOTAL SALARIES & OVERTIME	439,812.00	(62,297.00)	377,515.00
5510	RETIREMENT BENEFITS - COUNTY	29,831.00	(4,361.00)	25,470.00
5511	OPEB RETIREE INSURANCE	27,701.00	(4,049.00)	23,652.00
5516	MEDICARE COVERAGE (MQFE)	5,753.00	(841.00)	4,912.00
5520	GROUP LIFE INSURANCE	2,897.00	(494.00)	2,403.00
5543	CIGNA INSURANCE	56,178.00	-	56,178.00
5560	DISABILITY INSURANCE	6,818.00	(524.00)	6,294.00
5591	OJI MEDICAL INSURANCE	6,606.00	(966.00)	5,640.00
5592	UNEMPLOYMENT COMP INS	1,402.00	(205.00)	1,197.00
	TOTAL FRINGES	137,186.00	(11,440.00)	125,746.00
6016	DATA PROCESSING SUPPLIES	1,140.00	-	1,140.00
6025	APPAREL-EMPLOYEES	7,257.00	-	7,257.00
6026	EXP FURN & EQUIP	38,469.00	-	38,469.00
6028	FOOD & FEED PURCHASES	8,081.00	-	8,081.00
6042	MATERIAL & SUPPLIES	25,768.00	29,000.00	54,768.00
6046	MEDICAL SUPPLIES	600.00	15,000.00	15,600.00
6048	MEMBERSHIP, PUBS & DUES	1,800.00	-	1,800.00
6052	OFFICE SUPPLIES	18,838.00	20,737.00	39,575.00
6054	PAPER SUPPLIES	-	1,000.00	1,000.00
	TOTAL SUPPLIES	101,953.00	65,737.00	167,690.00
6401	ADMINISTRATIVE EXPENSES	1,000.00	-	1,000.00
6419	EDUCATION & TRAINING EXP	11,000.00	-	11,000.00
6446	LOCAL TRANSPORTATION	16,908.00	-	16,908.00
6467	TRAVEL	18,508.00	-	18,508.00
	TOTAL SERVICES	47,416.00	-	47,416.00
6602	AGENCY LABOR	62,408.00	-	62,408.00
6628	INSURANCE	1,500.00	-	1,500.00
6637	OUTSIDE CONTRACTS	55,847.00	-	55,847.00
	TOTAL PROFESSIONAL & CONTRA	119,755.00	-	119,755.00
6780	MAINT EQUIPMENT	500.00	-	500.00
6794	RENT-LEASE/PURCHASE	6,690.00	-	6,690.00
6795	RENT-EQUIPMENT	450.00	-	450.00
6798	RENT-BUILDINGS & LAND	9,692.00	-	9,692.00
	TOTAL RENT, UTILITIES & MAINTENANCE	17,332.00	-	17,332.00
6850	COPY MACHINE	500.00	-	500.00
6852	PRINTING-INSIDE	8,425.00	7,000.00	15,425.00
6854	POSTAL SERVICES	510.00	1,000.00	1,510.00
6874	TELECOMM SERVICES	4,000.00	-	4,000.00
	TOTAL O&M CONTRA EXPENDITURES	13,435.00	8,000.00	21,435.00
7003	COMPUTER HDWE & SOFTWARE	12,878.00	-	12,878.00
	TOTAL ASSET ACQUISITIONS	12,878.00	-	12,878.00
9804	TR/T INDIRECT COST	114,929.00	-	114,929.00
	TOTAL TRANSFERS OUT	114,929.00	-	114,929.00
	TOTAL EXPENDITURES	1,004,696.00	-	1,004,696.00
	NET COST	-	-	-

DIVISION OF ROADS & PUBLIC WORKS
PRINTING SERVICES
JULY 1, 2007 - MAY 31, 2008
BUDGET NO. 961-307305

<u>ACCT. NO.</u>	<u>ACCOUNT NAME</u>	<u>CURRENT BUDGET</u>	<u>DIFFERENCE</u>	<u>PROPOSED BUDGET</u>
4262	SERVICE INCOME	(1,549,276.00)	(7,000.00)	(1,556,276.00)
6461	PRINTING OUTSIDE	<u>456,422.00</u>	<u>7,000.00</u>	<u>463,422.00</u>
	NET OPERATIONS	<u>(1,092,854.00)</u>	<u>-</u>	<u>(1,092,854.00)</u>

DIVISION OF ROADS & PUBLIC WORKS
MAIL SERVICES
JULY 1, 2007 - MAY 31, 2008
BUDGET NO. 961-307304

<u>ACCT. NO.</u>	<u>ACCOUNT NAME</u>	<u>CURRENT BUDGET</u>	<u>DIFFERENCE</u>	<u>PROPOSED BUDGET</u>
4262	SERVICE INCOME	(1,330,520.00)	(1,000.00)	(1,331,520.00)
6068	POSTAGE	<u>993,594.00</u>	<u>1,000.00</u>	<u>994,594.00</u>
	NET OPERATIONS	<u>(336,926.00)</u>	<u>-</u>	<u>(336,926.00)</u>

**DIVISION OF HEALTH SERVICES
ADMINISTRATION & FINANCE
JULY 1, 2007 - MAY 31, 2008
BUDGET NO. 473-400513
COST CENTER HC513**

PER PAY PERIOD - JULY 1, 2007 THRU MAY 31, 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
060554	PHN	FT	\$ 662	\$ (0)	\$ 662
011033	Public Health Nurse	FT	\$ 1,944	\$ -	\$ 1,944
060558	Pub Hlth Outreach-Hlthy Str	FT	\$ 1,312	\$ 0	\$ 1,312
060556	Peer Counselor	FT	\$ 1,441	\$ 0	\$ 1,441
TOTAL			\$ 5,359	\$ 0	\$ 5,359

DATE: 11/05/07

IN-HOUSE ROUTE SHEET
RESOLUTION CHECK-OFF LIST

BUDGET #:	473-400513
PERIOD OF TIME:	06/01/07 - 05/31/08
AMOUNT:	\$73,737.00
DESCRIPTION:	Budget Amendment to Contract - DHHS, Health Resources & Svcs. Adm.-Carryforward HEALTHY START INITIATIVE PROGRAM-Eliminating Racial/Ethnic Disparities

	INITIALS	DATE RECEIVED	FORWARDED
SECTION MANAGER			
DEPUTY ADMINISTRATOR			
COMMENTS:			

	INITIALS	DATE RECEIVED	FORWARDED
RUSSELL			
COMMENTS:			

	INITIALS	DATE RECEIVED	FORWARDED
ACCOUNTANT			
Malvis E. Hardaway			
BROOKS			
COMMENTS:			

	INITIALS	DATE RECEIVED	FORWARDED
LACHAPELLE			
COMMENTS:			

	INITIALS	DATE RECEIVED	FORWARDED
FARRIS			
COMMENTS:			

	INITIALS	DATE RECEIVED	FORWARDED
STOLARICK			
COMMENTS:			

	INITIALS	DATE RECEIVED	FORWARDED
MADLOCK			
COMMENTS:			

	INITIALS	DATE RECEIVED	FORWARDED
HIPPA REVIEW			
COMMENTS:			

THIS SHEET MUST BE COMPLETED AND SIGNED BY THE DEPARTMENT HEAD AND DIVISION DIRECTOR, AND, IF APPLICABLE, THE HEALTH POLICY COORDINATOR, AND ATTACHED TO ALL CONTRACT AND RESOLUTION PACKETS BEFORE ANY ACTION WILL BE TAKEN.

DATE _____